

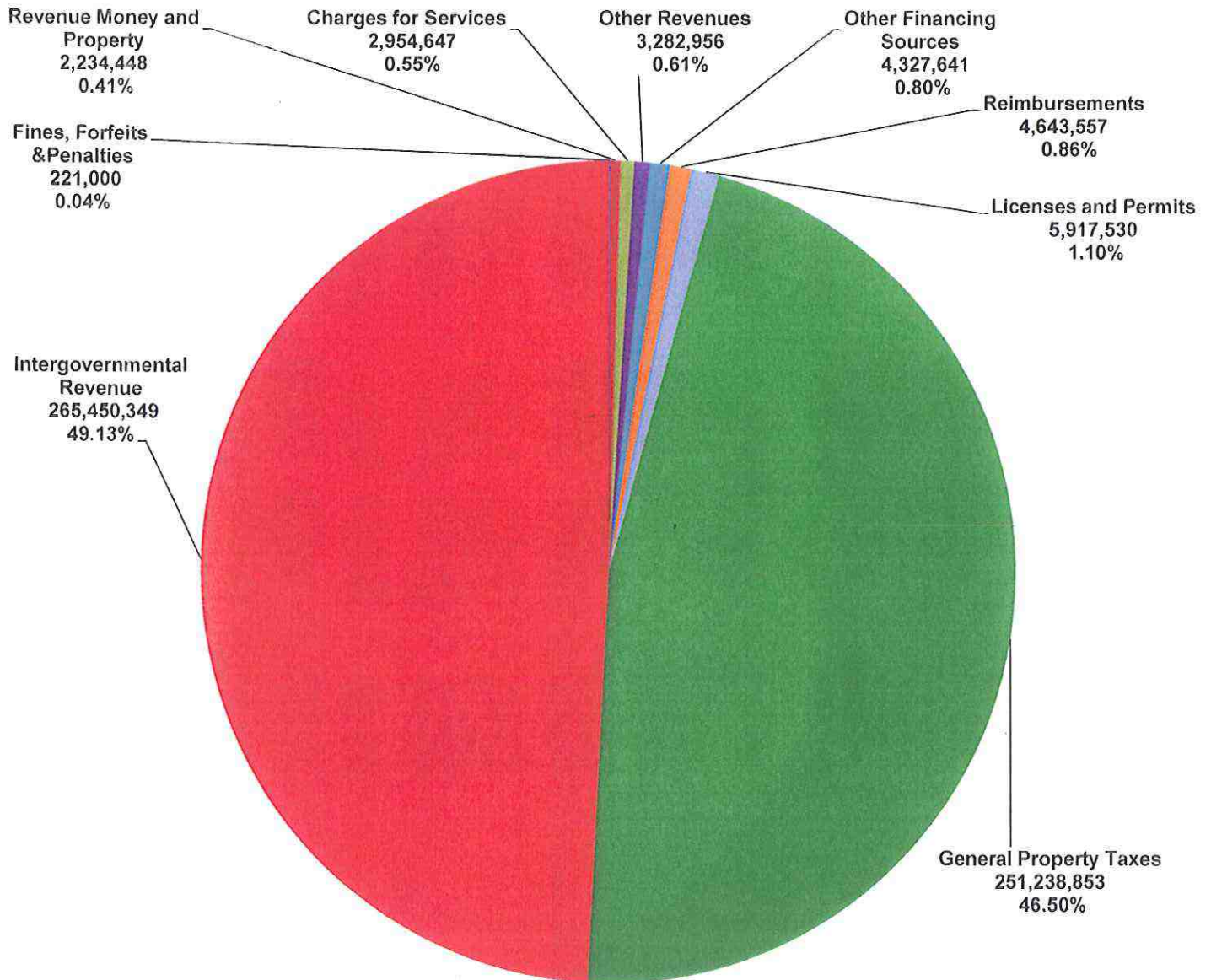
GENERAL FUND REVENUE AND EXPENDITURES

GENERAL FUND

	FY 10 - 11 <u>Actual</u>	FY 11 - 12 <u>Adopted</u>	FY 11 - 12 <u>Revised</u>	FY 12 - 13 <u>Adopted</u>	FY 13 - 14 <u>Forecast</u>	Adopted FY 12-13 to Revised FY 11-12	Adopted FY 12-13 to Revised FY 11-12
						\$ Variance	% Variance
Revenue Analysis							
General Property Taxes	272,972,810	275,144,264	273,394,264	251,238,853	250,138,853	(22,155,411)	-8.1%
Licenses and Permits	4,657,571	5,328,580	5,328,580	5,917,530	5,917,530	588,950	11.1%
Fines, Forfeits & Penalties	233,108	240,000	240,000	221,000	221,000	(19,000)	-7.9%
Revenue Money and Property	6,669,094	5,178,287	5,178,287	2,234,448	2,234,703	(2,943,839)	-56.8%
Intergovernmental Revenues	251,151,717	248,827,741	252,470,286	265,450,349	261,551,210	12,980,063	5.1%
Charges for Services	3,253,519	2,787,135	2,787,135	2,954,647	2,704,647	167,512	6.0%
Reimbursements	3,903,838	3,426,114	3,426,114	4,643,557	4,643,557	1,217,443	35.5%
Other Revenues	615,048	657,100	657,100	3,282,956	682,956	2,625,856	399.6%
Other Financing Sources	4,549,718	4,355,000	4,355,000	4,327,641	2,877,641	(27,359)	-0.6%
General Fund Total Revenues	548,006,423	545,944,221	547,836,766	540,270,981	530,972,097	(7,565,785)	-1.4%
Expenditure Analysis							
General Government	19,800,971	22,563,694	22,829,194	21,954,030	22,174,571	(875,164)	-3.8%
Infrastructure	13,083,397	13,129,426	13,472,376	13,457,183	13,591,775	(15,193)	-0.1%
Development Services	4,228,307	4,906,516	5,057,716	5,066,738	5,117,405	9,022	0.2%
Health and Human Services	7,103,143	5,091,418	5,091,418	5,553,837	5,609,375	462,419	9.1%
Non-Public Safety Expenditures	44,215,818	45,691,054	46,450,704	46,031,788	46,493,126	(418,916)	-0.9%
Public Safety	75,668,687	74,065,368	74,065,368	73,956,231	74,695,794	(109,137)	-0.1%
Public Safety Expenditures	75,668,687	74,065,368	74,065,368	73,956,231	74,695,794	(109,137)	-0.1%
Operating Department Expenditures	119,884,505	119,756,422	120,516,072	119,988,019	121,188,920	(528,053)	-0.4%
Benefits and Insurances	65,160,417	66,806,520	67,176,870	59,401,678	88,366,000	(7,775,192)	-11.6%
Debt Service	34,376,000	36,500,545	36,620,545	36,620,545	38,459,480	0	0.0%
Non-Operating	33,224,773	31,600,091	31,600,091	32,037,551	33,288,413	437,460	1.4%
Sundry Expenditures	132,761,190	134,907,156	135,397,506	128,059,774	160,113,893	(7,337,732)	-5.4%
Municipal Expenditures	252,645,695	254,663,578	255,913,578	248,047,793	281,302,813	(7,865,785)	-3.1%
Education	283,471,059	283,365,643	284,008,188	284,008,188	286,848,270	0	0.0%
Education Expenditures	283,471,059	283,365,643	284,008,188	284,008,188	286,848,270	0	0.0%
Hartford Public Library	7,915,000	7,915,000	7,915,000	8,215,000	8,297,150	300,000	3.8%
Library Expenditures	7,915,000	7,915,000	7,915,000	8,215,000	8,297,150	300,000	3.8%
General Fund Total Expenditures	544,031,754	545,944,221	547,836,766	540,270,981	576,448,233	(7,565,785)	-1.4%
Actual Fund Balance Increase / (Decrease)	3,974,669						

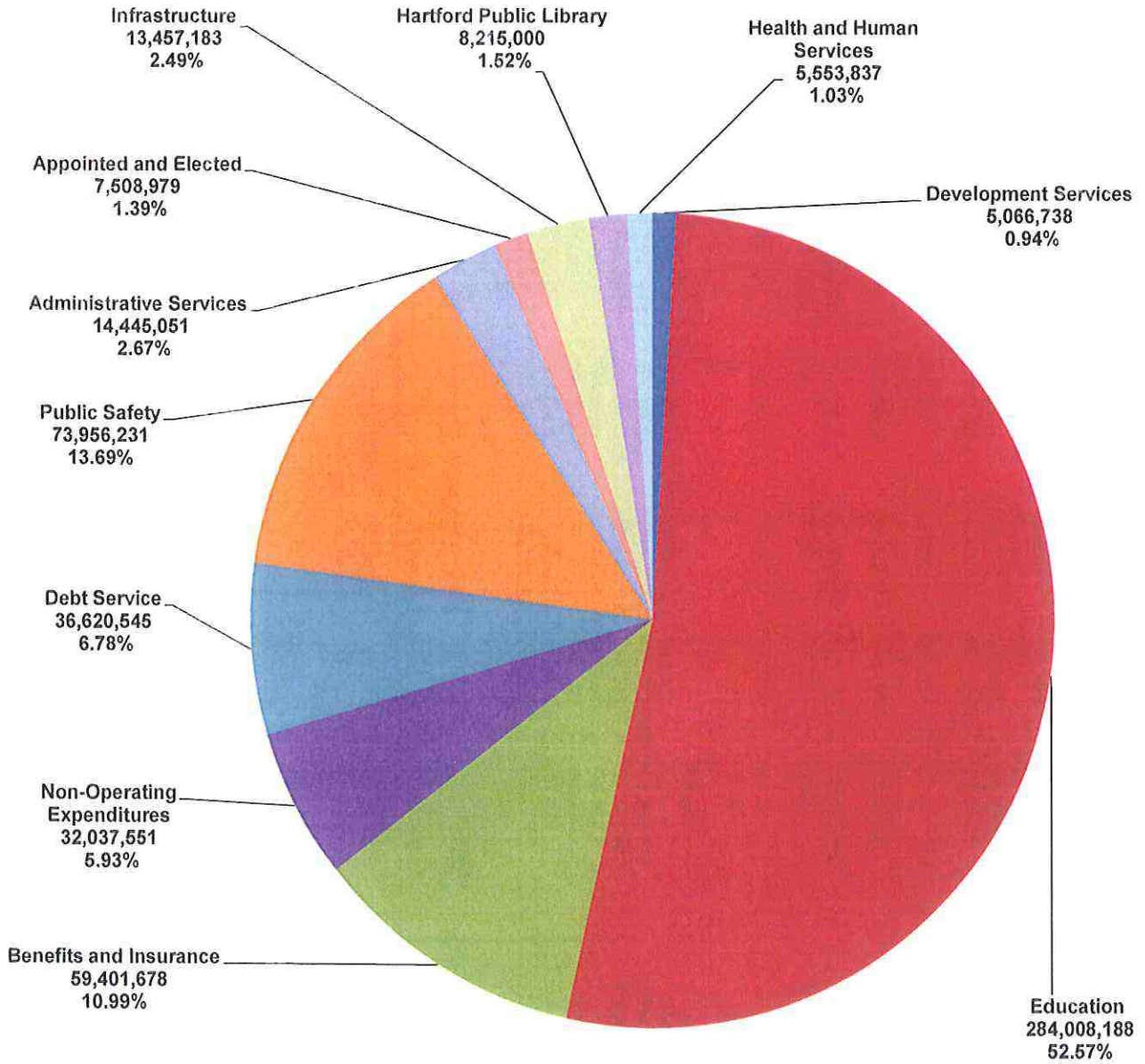
City of Hartford
General Fund Revenues
Adopted Budget for Fiscal Year 2012-2013
Totals \$540,270,981

REVENUES



City of Hartford
General Fund Expenditures
Adopted Budget for Fiscal Year 2012-2013
Totals \$540,270,981

EXPENDITURES



GENERAL FUND REVENUE BUDGET

Department	FY 10 - 11 Actual	FY 11 - 12 Adopted	FY 11 - 12 Revised	FY 12 - 13 Adopted	FY 13 - 14 Forecast	Adopted FY 12-13 to Revised FY 11-12 \$ Variance	Adopted FY 12-13 to Revised FY 11-12 % Variance
Mayor's Office	1,620	1,600	1,600	1,600	1,600	0	0.0%
Court of Common Council	1,047	0	0	0	0	0	
Treasurer	924,141	809,000	809,000	1,006,000	1,006,000	197,000	24.4%
Registrars of Voters	790	2,700	2,700	1,000	1,000	(1,700)	-63.0%
Corporation Counsel	354,425	527,500	527,500	3,126,000	526,000	2,598,500	492.6%
Town and City Clerk	2,201,101	2,061,825	2,061,825	2,059,097	2,059,097	(2,728)	-0.1%
Internal Audit	0	0	0	0	0	0	
Office of Chief Operating Officer *	0	50,000	50,000	94,055	94,055	44,055	88.1%
Communications & New Media *	0	15,000	15,000	15,000	15,000	0	0.0%
Total Appointed and Elected	3,483,124	3,467,625	3,467,625	6,302,752	3,702,752	2,835,127	81.8%
Metro Hartford Information Services	0	0	0	0	0	0	
Finance	335,477,977	337,954,604	339,847,149	314,645,276	311,485,276	(25,201,873)	-7.4%
Human Resources	36,084	10,250	10,250	5,100	5,100	(5,150)	-50.2%
Human Relations	77	0	0	0	0	0	
Office of Management and Budget	15,146	150,000	150,000	394,000	394,000	244,000	162.7%
Office for Youth Services	73,194	0	0	0	0	0	
Office for Young Children	0	0	0	0	0	0	
Office of Capital Assets	83,861	0	0	0	0	0	
Families, Children, Youth & Recreation *	0	31,000	31,000	53,000	53,000	22,000	71.0%
Total Administrative Services	335,686,339	338,145,854	340,038,399	315,097,376	311,937,376	(24,941,023)	-7.3%
Total General Government	339,169,463	341,613,479	343,506,024	321,400,128	315,640,128	(22,105,896)	-6.4%
Public Works	1,464,281	1,701,145	1,701,145	1,666,497	1,666,752	(34,648)	-2.0%
Total Infrastructure	1,464,281	1,701,145	1,701,145	1,666,497	1,666,752	(34,648)	-2.0%
Development Services	7,496,744	6,345,660	6,345,660	6,949,965	6,699,965	604,305	9.5%
Total Development Services	7,496,744	6,345,660	6,345,660	6,949,965	6,699,965	604,305	9.5%
Health and Human Services	1,463,712	1,437,864	1,437,864	2,585,864	2,585,864	1,148,000	79.8%
Total Health and Human Services	1,463,712	1,437,864	1,437,864	2,585,864	2,585,864	1,148,000	79.8%
Total Non-Public Safety Dept.	349,594,200	351,098,148	352,990,693	332,602,454	326,592,709	(20,388,239)	-5.8%
Fire	182,023	203,780	203,780	177,180	177,180	(26,600)	-13.1%
Police	2,575,117	2,062,600	2,062,600	2,484,350	2,484,350	421,750	20.4%
Emergency Services and Telecommunications	800,350	471,250	471,250	815,100	815,100	343,850	73.0%
Total Public Safety Dept.	3,557,490	2,737,630	2,737,630	3,476,630	3,476,630	739,000	27.0%
Total Operating Dept.	353,151,690	353,835,778	355,728,323	336,079,084	330,069,339	(19,649,239)	-5.5%
Non-Operating Department Expenditures	286,164	0	0	0	0	0	
Total Non-Operating Department Exp.	286,164	0	0	0	0	0	0.0%
Total Sundry	286,164	0	0	0	0	0	0.0%
Total Municipal	353,437,854	353,835,778	355,728,323	336,079,084	330,069,339	(19,649,239)	-5.5%
Education	194,568,569	192,108,443	192,108,443	204,191,897	200,902,758	12,083,454	6.3%
Total Education	194,568,569	192,108,443	192,108,443	204,191,897	200,902,758	12,083,454	6.3%
Library	0	0	0	0	0	0	
Total Library	0	0	0	0	0	0	0.0%
Fund Balance used in Budgetary Operations	0	0	0	0	0	0	0.0%
General Fund Total	548,006,423	545,944,221	547,836,766	540,270,981	530,972,097	(7,565,785)	-1.4%

* The Offices of the Chief Operating Officer, Communications & New Media and Families, Children, Youth & Recreation were established in 2011-2012.

GENERAL FUND EXPENDITURES BUDGET

Department	FY 10 - 11 Actual	FY 11 - 12		FY 11 - 12		FY 12 - 13		FY 13 - 14		Adopted FY 12-13 to Revised FY 11-12		Adopted FY 12-13 to Revised FY 11-12	
		Adopted	Revised	Adopted	Revised	Adopted	Forecast	\$ Variance	% Variance	\$ Variance	% Variance		
Mayor's Office	1,191,759	700,008	700,008	630,008	636,308	(70,000)							
Court of Common Council	610,488	526,070	526,070	554,463	560,008	28,393							
City Treasurer	520,695	522,266	522,266	470,040	474,740	(52,226)							
Registrars of Voters	813,909	763,909	763,909	583,909	589,748	(180,000)							
Corporation Counsel	1,552,143	1,773,651	1,823,151	1,874,218	1,892,960	51,067							
Town and City Clerk	809,324	839,583	876,123	884,884	36,540								
Internal Audit	477,261	478,281	478,281	473,633	478,369	(4,648)							
Office of Chief Operating Officer *	0	1,015,928	1,231,928	1,194,970	1,206,920	(36,958)							
Communications & New Media *	0	878,739	878,739	851,615	861,131	(27,124)							
Total Appointed and Elected	5,975,579	7,498,435	7,763,935	7,508,979	7,585,068	(254,956)							
Metro Hartford Information Services	3,431,174	3,327,195	3,327,195	3,143,159	3,174,591	(184,036)							
Finance	3,856,625	3,602,269	3,602,269	3,581,821	3,617,639	(20,448)							
Human Resources	1,273,237	1,210,925	1,210,925	1,228,697	1,240,984	17,772							
Human Relations	674,679	0	0	0	0	0							
Office of Management and Budget	1,231,279	938,728	938,728	910,566	919,672	(28,162)							
Office for Youth Services	2,761,306	0	0	0	0	0							
Office for Young Children	583,125	0	0	0	0	0							
Office of Capital Assets	13,967	0	0	0	0	0							
Families, Children, Youth & Recreation *	0	5,986,142	5,986,142	5,580,808	5,636,617	(405,334)							
Total Administrative Services	13,825,392	15,065,259	15,065,259	14,445,051	14,589,503	(620,208)							
Total General Government	19,800,971	22,563,694	22,829,194	21,954,030	22,174,571	(875,164)							
Public Works	13,083,397	13,129,426	13,472,376	13,457,183	13,591,775	(15,193)							
Total Infrastructure	13,083,397	13,129,426	13,472,376	13,457,183	13,591,775	(15,193)							
Development Services	4,228,307	4,906,516	5,057,716	5,066,738	5,117,405	9,022							
Total Development Services	4,228,307	4,906,516	5,057,716	5,066,738	5,117,405	9,022							
Health and Human Services	7,103,143	5,091,418	5,091,418	5,553,837	5,609,375	462,419							
Total Health and Human Services	7,103,143	5,091,418	5,091,418	5,553,837	5,609,375	462,419							
Total Non-Public Safety Dept.	44,215,818	45,691,054	46,450,704	46,031,788	46,493,126	(418,916)							
Fire	32,319,971	32,480,668	32,480,668	32,292,260	32,615,183	(188,408)							
Police	39,184,692	36,563,787	36,563,787	36,793,817	37,161,755	230,030							
Emergency Services and Telecommunications	4,164,024	5,020,913	5,020,913	4,870,154	4,918,856	(150,759)							
Total Public Safety Dept.	75,668,687	74,065,368	74,065,368	73,956,231	74,695,794	(109,137)							
Total Operating Dept.	119,884,505	119,756,422	120,516,072	119,988,019	121,188,920	(528,053)							
Benefits and Insurances	65,160,417	66,806,520	67,176,870	59,401,678	88,366,000	(7,775,192)							
Debt Service	34,376,600	36,500,545	36,620,545	36,620,545	38,459,480	0							
Non-Operating Department Expenditures	33,224,773	31,600,091	31,600,091	32,037,551	33,288,413	437,460							
Total Sundry	132,761,190	134,907,156	135,397,506	128,059,774	160,113,893	(7,337,732)							
Total Municipal	252,645,695	254,663,578	255,913,578	248,047,793	281,302,813	(7,865,785)							
Education	283,471,059	283,365,643	284,008,188	284,008,188	286,848,270	0							
Total Education	283,471,059	283,365,643	284,008,188	284,008,188	286,848,270	0							
Hartford Public Library	7,915,000	7,915,000	7,915,000	8,215,000	8,297,150	300,000							
Total Hartford Public Library	7,915,000	7,915,000	7,915,000	8,215,000	8,297,150	300,000							
General Fund Total	\$544,031,754	\$545,944,221	\$547,836,766	\$540,270,981	\$576,448,233	(7,565,785)							

* The Office of the Chief Operating Officer, Communications & New Media and Families, Children, Youth & Recreation were established in Fiscal Year 2011-2012

ALL FUNDS REVENUE BUDGET SUMMARY - FISCAL YEAR 2012-2013

Department	Municipal General Fund Operating Departments	Municipal Other Fund Operating Departments	Capital Improvement Plan	Education Other Funds	Library Other Funds	TOTAL ALL FUNDS
Mayor's Office	1,600	760,000	0	0	0	761,600
Court of Common Council	0	0	0	0	0	0
Treasurer	1,006,000	0	0	0	0	1,006,000
Registrars of Voters	1,000	0	0	0	0	1,000
Corporation Counsel	3,126,000	0	0	0	0	3,126,000
Town and City Clerk	2,059,097	15,000	0	0	0	2,074,097
Internal Audit	0	0	0	0	0	0
Office of Chief Operating Officer	94,055	0	0	0	0	94,055
Communications & New Media	15,000	0	0	0	0	15,000
Total Appointed and Elected	6,302,752	775,000	0	0	0	7,077,752
Metro Hartford Information Services	0	0	0	0	0	0
Finance	314,645,276	0	0	0	0	314,645,276
Human Resources	5,100	0	0	0	0	5,100
Office of Management and Budget	394,000	5,025,698	0	0	0	5,419,698
Families, Children, Youth & Recreation	53,000	16,919,432	0	0	0	16,972,432
Total Administrative Services	315,097,376	21,945,130	0	0	0	337,042,506
Total General Government	321,400,128	22,720,130	0	0	0	344,120,258
Public Works	1,666,497	4,473,251	0	0	0	6,139,748
Total Infrastructure	1,666,497	4,473,251	0	0	0	6,139,748
Development Services	6,949,965	53,399,506	0	0	0	60,349,471
Total Development Services	6,949,965	53,399,506	0	0	0	60,349,471
Health and Human Services	2,585,864	11,241,404	0	0	0	13,827,268
Total Health and Human Services	2,585,864	11,241,404	0	0	0	13,827,268
Total Non-Public Safety Dept.	332,602,454	91,834,291	0	0	0	424,436,745
Fire	177,180	476,000	0	0	0	653,180
Police	2,484,350	1,494,932	0	0	0	3,979,282
Emergency Services and Telecommunications	815,100	1,007,946	0	0	0	1,823,046
Total Public Safety Dept.	3,476,630	2,978,878	0	0	0	6,455,508
Total Operating Dept.	336,079,084	94,813,169	0	0	0	430,892,253
Benefits and Insurances	0	0	0	0	0	0
Debt Service (821)	0	0	0	0	0	0
Non-Operating Department Expenditures	0	0	0	0	0	0
Total Sundry	0	0	0	0	0	0
Capital Improvement*	0	0	44,501,000	0	0	44,501,000
Total Capital Improvement	0	0	44,501,000	0	0	44,501,000
Total Municipal	336,079,084	94,813,169	44,501,000	0	0	475,393,253
Education	204,191,897	0	0	116,101,719	0	320,293,616
Total Education	204,191,897	0	0	116,101,719	0	320,293,616
Hartford Public Library	0	0	0	0	1,757,862	1,757,862
Total Hartford Public Library	0	0	0	0	1,757,862	1,757,862
Fund Total	540,270,981	94,813,168	44,501,000	116,101,719	1,757,862	797,444,731

Note:

*Based on the FY 12-13 Adopted Budget Capital Improvement Appropriation

ALL FUNDS EXPENDITURES BUDGET SUMMARY - FISCAL YEAR 2012-2013

Department	Municipal General Fund Operating Departments	Municipal Other Fund Operating Departments	Capital Improvement Plan	Education Other Funds	Library Other Funds	TOTAL ALL FUNDS
Mayor's Office	630,008	760,000	0	0	0	1,390,008
Court of Common Council	554,463	0	0	0	0	554,463
Treasurer	470,040	0	0	0	0	470,040
Registrars of Voters	583,909	0	0	0	0	583,909
Corporation Counsel	1,874,218	0	0	0	0	1,874,218
Town and City Clerk	876,123	15,000	0	0	0	891,123
internal Audit	473,633	0	0	0	0	473,633
Office of Chief Operating Officer	1,194,970	0	0	0	0	1,194,970
Communications & New Media	851,615	0	0	0	0	851,615
Total Appointed and Elected	7,508,979	775,000	0	0	0	8,283,979
Metro Hartford Information Services	3,143,159	0	0	0	0	3,143,159
Finance	3,581,821	0	0	0	0	3,581,821
Human Resources	1,228,697	0	0	0	0	1,228,697
Office of Management and Budget	910,566	5,025,698	0	0	0	5,936,264
Families, Children, Youth & Recreation	5,580,808	16,919,432	0	0	0	22,500,240
Total Administrative Services	14,445,051	21,945,130	0	0	0	36,390,181
Total General Government	21,954,030	22,720,130	0	0	0	44,674,160
Public Works	13,457,183	4,473,251	0	0	0	17,930,434
Total Infrastructure	13,457,183	4,473,251	0	0	0	17,930,434
Development Services	5,066,738	53,399,506	0	0	0	58,466,244
Total Development Services	5,066,738	53,399,506	0	0	0	58,466,244
Health and Human Services	5,553,837	11,241,404	0	0	0	16,795,241
Total Health and Human Services	5,553,837	11,241,404	0	0	0	16,795,241
Total Non-Public Safety Dept.	46,031,788	91,834,291	0	0	0	137,866,079
Fire	32,292,260	476,000	0	0	0	32,768,260
Police	36,793,817	1,494,932	0	0	0	38,288,749
Emergency Services and Telecommunications	4,870,154	1,007,946	0	0	0	5,878,100
Total Public Safety Dept.	73,956,231	2,978,878	0	0	0	76,935,109
Total Operating Dept.	119,988,019	94,813,169	0	0	0	214,801,188
Benefits and Insurances	59,401,678	0	0	0	0	59,401,678
Debt Service (821)	36,620,545	0	0	0	0	36,620,545
Non-Operating Department Expenditures	32,037,551	0	0	0	0	32,037,551
Total Sundry	128,059,774	0	0	0	0	128,059,774
Capital Improvement*	0	0	44,501,000	0	0	44,501,000
Total Capital Improvement	0	0	44,501,000	0	0	44,501,000
Total Municipal	248,047,793	94,813,169	44,501,000	0	0	387,361,962
Education	284,008,188	0	0	116,101,719	0	400,109,907
Total Education	284,008,188	0	0	116,101,719	0	400,109,907
Hartford Public Library	8,215,000	0	0	0	1,757,862	9,972,862
Total Hartford Public Library	8,215,000	0	0	0	1,757,862	9,972,862
Fund Total	540,270,981	94,813,169	44,501,000	116,101,719	1,757,862	797,444,731

Note:

*Based on the FY 12-13 Adopted Budget Capital Improvement Appropriation

General Fund Expenditures as a Percent of Total General Fund Budget

Department	FY 12-13 Adopted	Percent of Total General Fund Budget
Mayor's Office	630,008	0.12%
Court of Common Council	554,463	0.10%
City Treasurer	470,040	0.09%
Registrars of Voters	583,909	0.11%
Corporation Counsel	1,874,218	0.35%
Town and City Clerk	876,123	0.16%
Internal Audit	473,633	0.09%
Office of Chief Operating Officer	1,194,970	0.22%
Communications & New Media	851,615	0.16%
Total Appointed and Elected	7,508,979	1.39%
Metro Hartford Information Services	3,143,159	0.58%
Finance	3,581,821	0.66%
Human Resources	1,228,697	0.23%
Office of Management and Budget	910,566	0.17%
Families, Children, Youth & Recreation	5,580,808	1.03%
Total Administrative Services	14,445,051	2.67%
Total General Government	21,954,030	4.06%
Fire	32,292,260	5.98%
Police	36,793,817	6.81%
Emergency Services and Telecommunications	4,870,154	0.90%
Total Public Safety	73,956,231	13.69%
Public Works	13,457,183	2.49%
Total Infrastructure	13,457,183	2.49%
Development Services	5,066,738	0.94%
Total Development Services	5,066,738	0.94%
Health and Human Services	5,553,837	1.03%
Total Health and Human Services	5,553,837	1.03%
Total Municipal Operating Departments	119,988,019	22.21%
Sundry		
Benefits and Insurances	59,401,678	10.99%
Debt Service	36,620,545	6.78%
Non-Operating Department Expenditures	32,037,551	5.93%
Total Sundry	128,059,774	23.70%
Total Municipal	248,047,793	45.91%
Education	284,008,188	52.57%
Total Education	284,008,188	52.57%
Hartford Public Library	8,215,000	1.52%
Total Hartford Public Library	8,215,000	1.52%
General Fund Total	540,270,981	100.00%

STATEMENT OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCES
 GOVERNMENTAL FUNDS*
 For the Year Ended June 30, 2011
 (In Thousands)

	General	Capital Improvement Fund	Community Development Loan and Grant	Debt Service	Educational Grants	Nonmajor Governmental Funds	Total Governmental Funds
REVENUES							
Property taxes	\$ 274,013	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 274,013
Licenses, permits, and other charges	4,891	-	-	-	-	-	4,891
Intergovernmental revenues	272,915	12,800	-	-	92,057	97,850	475,622
Charges for services	2,807	-	-	-	-	7,935	10,742
Use of property	6,354	-	-	-	-	-	6,354
Investment income	317	-	203	-	-	2,559	3,079
Miscellaneous	1,389	-	704	-	8,684	3,083	13,860
Total revenues	562,686	12,800	907	-	100,741	111,427	788,561
EXPENDITURES							
Current:							
General government	19,800	-	-	-	-	1,747	21,547
Public safety	75,672	-	-	-	-	8,611	84,283
Public works	13,083	-	-	-	-	2,199	15,282
Development and community	4,228	-	1,591	-	-	54,682	60,501
Human services	7,103	-	-	-	-	20,775	27,878
Education	304,370	-	-	-	102,239	12,490	419,099
Recreation and culture	7,915	-	-	-	-	1,562	9,477
Benefits and insurance	65,160	-	-	-	-	-	65,160
Other	26,637	-	-	-	-	-	26,637
Capital outlay	-	65,664	-	-	-	2,354	68,018
Debt service	-	291	-	35,029	-	2,874	38,194
Total expenditures	523,968	65,955	1,591	35,029	102,239	107,294	836,076
Excess (deficiency) of over expenditures	38,718	(53,155)	(684)	(35,029)	(1,498)	4,133	(47,515)
OTHER FINANCING SOURCES							
Transfers in	4,159	-	-	35,029	2,194	2,398	43,780
Transfers out	(37,427)	-	-	-	-	(5,865)	(43,292)
Issuance of bonds	-	15,950	-	-	-	9,050	25,000
Issuance of notes	-	7,000	-	-	-	-	7,000
Bond premium	-	291	-	-	-	13	304
Total other financing sources	(33,268)	23,241	-	35,029	2,194	5,596	32,792
Net change in fund balances	5,450	(29,914)	(684)	-	696	9,729	(14,723)
FUND BALANCES, beginning of year, as restated (Note 15)	19,636	51,264	3,636	146	6,913	29,619	111,214
FUND BALANCES, end of year	\$ 25,086	\$ 21,350	\$ 2,952	\$ 146	\$ 7,609	\$ 39,348	\$ 96,491

* FY 10-11 Comprehensive Annual Financial Report

GENERAL FUND POSITIONS and FULL TIME EQUIVALENTS (FTE) **

	Actual FY 10-11		Adopted FY 11-12		Revised FY 11-12		Adopted FY 12-13		Forecast FY 13-14	
	Positions	FTEs	Positions	FTEs	Positions	FTEs	Positions	FTEs	Positions	FTEs
Non-Public Safety Departments										
Mayor's Office	20	19.5	10	10.0	10	10.0	10	10.0	10	9.0
Court of Common Council	9	9.0	7	7.0	7	7.0	8	8.0	8	8.0
Treasurer	10	7.2	10	6.8	10	6.8	9	5.7	9	5.7
Registrars of Voters	8	8.0	8	8.0	8	8.0	8	8.0	8	8.0
Corporation Counsel	18	17.5	21	20.7	22	22.7	23	22.6	23	22.6
Town and City Clerk	14	14.0	15	15.0	15	15.0	15	15.0	15	15.0
Internal Audit	5	5.0	5	5.0	5	5.0	5	5.0	5	5.0
Office of Chief Operating Officer *	0	0.0	13	13.0	17	17.0	16	16.0	16	16.0
Communications & New Media *	0	0.0	8	8.0	8	8.0	8	8.0	8	8.0
Total Appointed and Elected	84	80.2	97	93.5	102	99.5	102	97.3	102	97.3
Metro Hartford Information Services	17	17.0	17	17.0	17	17.0	16	16.0	16	16.0
Finance	53	50.3	46	46.3	46	46.0	47	47.0	47	47.0
Human Resources	13	13.0	15	15.0	15	15.0	15	15.0	15	15.0
Human Relations	8	8.0	0	0.0	0	0.0	0	0.0	0	0.0
Office of Management and Budget	12	12.0	12	11.5	12	11.5	11	10.5	11	10.5
Office for Youth Services	5	5.0	0	0.0	0	0.0	0	0.0	0	0.0
Office for Young Children	3	3.0	0	0.0	0	0.0	0	0.0	0	0.0
Office of Capital Assets*	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Families, Children, Youth & Recreation *	0	0.0	17	17.0	18	19.0	20	20.0	20	20.0
Total Administrative Services	111	108.3	107	106.8	108	108.5	109	108.5	109	108.5
Total General Government	195	188.5	204	200.3	210	208.0	211	205.8	211	205.8
Public Works	199	198.0	224	212.5	232	223.6	234	226.8	234	226.8
Total Infrastructure	199	198.0	224	212.5	232	223.6	234	226.8	234	226.8
Development Services	55	53.2	56	54.5	60	58.5	65	60.5	65	60.5
Total Development Services	55	53.2	56	54.5	60	58.5	65	60.5	65	60.5
Health and Human Services	50	42.0	42	40.2	43	41.2	43	41.7	43	41.7
Total Health and Human Services	50	42.0	42	40.2	43	41.2	43	41.7	43	41.7
Total Non-Public Safety	499	481.7	526	507.5	545	531.3	553	534.8	553	534.8
Public Safety Departments										
Fire (sworn)	385	362.1	379	378.0	369	367.0	386	380.0	386	386.0
Fire (non-sworn)	8	8.0	8	7.0	8	8.0	7	7.0	7	7.0
Fire Total	393	370.1	387	385.0	377	375.0	393	387.0	393	393.0
Police (sworn) ***	458	437.2	481	460.0	470	448.3	436	437.5	436	437.5
Police (non-sworn)	60	60.0	56	55.3	56	51.8	49	49.0	49	49.0
Police Total	518	497.2	537	515.3	526	500.1	485	486.5	485	486.5
Emergency Services and Telecommunications	69	57.9	78	78.0	78	78.0	77	77.0	77	77.0
Total Public Safety	980	925.2	1,002	978.3	981.0	953.1	955	950.5	955	956.5
Total	1,479	1,406.9	1,528	1,485.8	1,526	1,484.4	1,508	1,485.3	1,508	1,491.3

* The Office of the Chief Operating Officer, Communications & New Media and Families, Children, Youth & Recreation were established in 2011-2012.

** A small number of positions are split-funded between the General Fund and Grant Funds.

*** The FY12-13 Adopted Budget contains 45 sworn positions funded by the COPS Grant, not included in General Fund.